

FISCAL YEAR 2014

MARK UP

**DEPARTMENT OF SOCIAL SERVICES
FAMILY SUPPORT DIVISION**

HOUSE BILL 11

**97th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.065 Division of Family Support – Administration

Book 2, page 15

This section provides general central office supervision in the following areas: child support enforcement, contract management, personnel, quality control, office services, financial management and EDP coordination. This is a new division consisting of the former Division of Child Support Enforcement and Division of Family Services, Income Maintenance unit.

Legal Base: RSMo 207.010 and 207.020
Funding Sources: General Revenue, Federal, and Child Support Enforcement Collections (CSEC)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$20,874) FED PS reallocated out to the Director's Office for planned expenditures – salary for Deputy Director for full year
Core Reallocation In: \$283,516 FED PS & 6.50 FTE reallocated in from Energy Assistance core

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$10,482) GR PS core reduction – PS lapse amount for FY 2012
Core Reallocation Out: (3.00) FED FTE reallocated out to Purchase of Child Care section

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.065													
FAMILY SUPPORT ADMINISTRATION - 90065C													
CORE													
PERSONAL SERVICES	6,868,457	167.95	6,131,161	146.13	6,951,443	166.95	7,214,085	173.45	7,214,085	173.45	7,203,603	170.45	
GENERAL REVENUE	649,018	12.71	619,066	14.71	656,194	12.63	656,194	12.63	656,194	12.63	645,712	12.63	
FEDERAL FUNDS	4,858,572	123.48	4,474,764	106.61	4,917,519	122.75	5,180,161	129.25	5,180,161	129.25	5,180,161	126.25	
OTHER FUNDS	1,360,867	31.76	1,037,331	24.81	1,377,730	31.57	1,377,730	31.57	1,377,730	31.57	1,377,730	31.57	
EXPENSE & EQUIPMENT	13,961,192	0.00	6,404,761	0.00	13,959,515	0.00	13,959,515	0.00	13,959,515	0.00	13,959,515	0.00	
GENERAL REVENUE	9,043	0.00	8,772	0.00	8,946	0.00	8,946	0.00	8,946	0.00	8,946	0.00	
FEDERAL FUNDS	13,818,895	0.00	6,394,725	0.00	13,818,895	0.00	13,818,895	0.00	13,818,895	0.00	13,818,895	0.00	
OTHER FUNDS	133,254	0.00	1,264	0.00	131,674	0.00	131,674	0.00	131,674	0.00	131,674	0.00	
PROGRAM-SPECIFIC	160,177	0.00	146,520	0.00	160,177	0.00	160,177	0.00	160,177	0.00	160,177	0.00	
FEDERAL FUNDS	156,748	0.00	146,520	0.00	156,748	0.00	156,748	0.00	156,748	0.00	156,748	0.00	
OTHER FUNDS	3,429	0.00	0	0.00	3,429	0.00	3,429	0.00	3,429	0.00	3,429	0.00	
TOTAL	\$20,989,826	167.95	\$12,682,442	146.13	\$21,071,135	166.95	\$21,333,777	173.45	\$21,333,777	173.45	\$21,323,295	170.45	

Pay Plan FY13-Cost to Continue - 0000013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,528	0.00	5,528	0.00	5,528	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	449	0.00	449	0.00	449	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,026	0.00	4,026	0.00	4,026	0.00	

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.065												
FAMILY SUPPORT ADMINISTRATION - 90065C												
Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,528	0.00	5,528	0.00	5,528	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,053	0.00	1,053	0.00	1,053	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,528	0.00	\$5,528	0.00	\$5,528	0.00
Cost to continue the FY 2013 pay plan.												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	66,171	0.00	35,351	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	18,655	0.00	3,165	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	47,516	0.00	32,186	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$66,171	0.00	\$35,351	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - FAMILY SUPPORT ADMINISTRATION	\$20,989,826	167.95	\$12,682,442	146.13	\$21,071,135	166.95	\$21,339,305	173.45	\$21,405,476	173.45	\$21,364,174	170.45

DEPARTMENT OF SOCIAL SERVICES

Section 11.070 Division of Family Support – Income Maintenance Field Staff and Operations

Book 2, page 27

This section provides funding for Income Maintenance field and line, supervisory and clerical staff based in all 114 counties and the City of St. Louis. Funding also provides for expense and equipment and communication costs for all IM support and direct line staff.

Legal Base: RSMo 207.010, 207.020 and 208.400
Funding Sources: General Revenue, Federal, Health Initiatives (HIF), and Child Support Enforcement Collections (CSEC)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:
Core Reduction: (\$161,920) GR EE core reduction for one-time expenditures for TANF Drug Testing Implementation

GOVERNOR:
Core Transfer In: \$951,154 (GR \$216,863 EE & FED \$734,291 EE) transferred in from OA Employee fringe benefits due to FTE reduction to fund new eligibility system and document imaging system
Core Reduction: (\$3,000,000) FED PS core reduction – excess federal appropriation authority

HOUSE:
Core Reduction: (\$310,438) GR PS core reduction – PS lapse amount for FY 2012

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070												
IM FIELD STAFF/OPS - 90070C												
CORE												
PERSONAL SERVICES	77,718,869	2,418.15	70,144,518	2,343.27	76,243,865	2,337.01	76,243,865	2,337.01	73,243,865	2,337.01	72,933,427	2,337.01
GENERAL REVENUE	18,666,489	443.33	17,796,058	594.48	16,623,600	383.15	16,623,600	383.15	16,623,600	383.15	16,313,162	383.15
FEDERAL FUNDS	57,875,510	1,903.00	51,619,059	1,724.43	58,420,844	1,882.04	58,420,844	1,882.04	55,420,844	1,882.04	55,420,844	1,882.04
OTHER FUNDS	1,176,870	71.82	729,401	24.36	1,199,421	71.82	1,199,421	71.82	1,199,421	71.82	1,199,421	71.82
EXPENSE & EQUIPMENT	7,872,850	0.00	6,674,924	0.00	8,165,295	0.00	8,003,375	0.00	8,954,529	0.00	8,954,529	0.00
GENERAL REVENUE	2,584,529	0.00	2,506,262	0.00	2,384,529	0.00	2,222,609	0.00	2,439,472	0.00	2,439,472	0.00
FEDERAL FUNDS	5,073,684	0.00	4,140,835	0.00	5,571,901	0.00	5,571,901	0.00	6,306,192	0.00	6,306,192	0.00
OTHER FUNDS	214,637	0.00	27,827	0.00	208,865	0.00	208,865	0.00	208,865	0.00	208,865	0.00
PROGRAM-SPECIFIC	1,894	0.00	11,196	0.00	1,894	0.00	1,894	0.00	1,894	0.00	1,894	0.00
GENERAL REVENUE	0	0.00	727	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,894	0.00	10,469	0.00	1,894	0.00	1,894	0.00	1,894	0.00	1,894	0.00
TOTAL	\$85,593,613	2,418.15	\$76,830,638	2,343.27	\$84,411,054	2,337.01	\$84,249,134	2,337.01	\$82,200,288	2,337.01	\$81,889,850	2,337.01

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,722	0.00	63,722	0.00	63,722	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,005	0.00	15,005	0.00	15,005	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	47,740	0.00	47,740	0.00	47,740	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.070												
IM FIELD STAFF/OPS - 90070C												
Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	63,722	0.00	63,722	0.00	63,722	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	977	0.00	977	0.00	977	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$63,722	0.00	\$63,722	0.00	\$63,722	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	655,478	0.00	572,205	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	152,618	0.00	95,794	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	495,717	0.00	470,520	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,143	0.00	5,891	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$655,478	0.00	\$572,205	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												

FSD Technology Investment - 1886032												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	(1,800,863)	(60.00)	(1,800,863)	(60.00)
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	(410,597)	(15.00)	(410,597)	(15.00)
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	(1,390,266)	(45.00)	(1,390,266)	(45.00)
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,800,863	0.00	1,800,863	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	410,597	0.00	410,597	0.00

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.070														
IM FIELD STAFF/OPS - 90070C														
FSD Technology Investment - 1886032														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	1,800,863	0.00	1,800,863	0.00		
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,390,266	0.00	1,390,266	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	(60.00)	\$0	(60.00)		
Provides funding to modernize technology resources in the department.														

TOTAL - IM FIELD STAFF/OPS	\$85,593,613	2,418.15	\$76,830,638	2,343.27	\$84,411,054	2,337.01	\$84,312,856	2,337.01	\$82,919,488	2,277.01	\$82,525,777	2,277.01	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.075

Division of Family Support – Income Maintenance Staff Training

Book 2, page 43

This section provides training for all levels of income maintenance staff.

Legal Base: RSMo 210.180

Funding Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

Core Reduction: (\$25,000) GR EE core reduction – redirected to following new section

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.075													
FAMILY SUPPORT STAFF TRAINING - 90075C													
CORE													
EXPENSE & EQUIPMENT	360,901	0.00	272,433	0.00	282,399	0.00	282,399	0.00	282,399	0.00	257,399	0.00	
GENERAL REVENUE	224,452	0.00	217,711	0.00	145,950	0.00	145,950	0.00	145,950	0.00	120,950	0.00	
FEDERAL FUNDS	136,449	0.00	54,722	0.00	136,449	0.00	136,449	0.00	136,449	0.00	136,449	0.00	
TOTAL	\$360,901	0.00	\$272,433	0.00	\$282,399	0.00	\$282,399	0.00	\$282,399	0.00	\$257,399	0.00	
TOTAL - FAMILY SUPPORT STAFF TRAINING	\$360,901	0.00	\$272,433	0.00	\$282,399	0.00	\$282,399	0.00	\$282,399	0.00	\$257,399	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.076

Division of Family Support – Report on Merging Offices

New section created by the House for the purpose of funding the preparation of a report on how the Department of Social Services could merge offices to save money.

Legal Base: N/A
Funding Sources: General Revenue
FY 2013 GR W/H: N/A

New section created by the House.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.076													
REPORT ON MERGING OFFICES - 90076C													
Report on Merging Offices - 1886038													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	

For the Family Support Division for the purpose of funding the preparation of a report on how the Department of Social Services could merge offices to save money.

TOTAL - REPORT ON MERGING OFFICES	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.077 Division of Family Support – Report on Electronic Record Keeping

New section created by the House for the purpose of funding the preparation of a report on how the Department of Social Services could reduce operating costs by transferring all record-keeping to an electronic system, rather than a paper-based system.

Legal Base: N/A
Funding Sources: General Revenue
FY 2013 GR W/H: N/A

New section created by the House.

FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.077

REPORT ON ELECTRNC REC KEEPING - 90077C

Report on Electronic System - 1886039												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00

For the Family Support Division - for the purpose of funding the preparation of a report on how the Department of Social Services could reduce operating costs by transferring all record-keeping to an electronic system, rather than a paper-based system.

TOTAL - REPORT ON ELECTRNC REC KEEPING	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.080 Division of Family Support – Electronic Benefits Transfer (EBT)

Book 2, page 54

This section provides funding for the EBT contracted services. The EBT system provides Food Stamp and Temporary Assistance benefits through a debit card system instead of through coupons or checks.

Legal Base: RSMo 208.182; Federal – Personal Responsibility and Work Opportunity Reconciliation Act of 1996
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$612,010) GR EE core reduction for one-time expenditures for TANF card Photo ID costs

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.080												
ELECTRONIC BENEFIT TRANSFER - 90015C												
CORE												
EXPENSE & EQUIPMENT	9,065,736	0.00	3,897,932	0.00	4,820,465	0.00	4,208,455	0.00	4,208,455	0.00	4,208,455	0.00
GENERAL REVENUE	3,754,203	0.00	2,246,831	0.00	3,010,503	0.00	2,398,493	0.00	2,398,493	0.00	2,398,493	0.00
FEDERAL FUNDS	5,311,533	0.00	1,651,101	0.00	1,809,962	0.00	1,809,962	0.00	1,809,962	0.00	1,809,962	0.00
TOTAL	\$9,065,736	0.00	\$3,897,932	0.00	\$4,820,465	0.00	\$4,208,455	0.00	\$4,208,455	0.00	\$4,208,455	0.00
TOTAL - ELECTRONIC BENEFIT TRANSFER	\$9,065,736	0.00	\$3,897,932	0.00	\$4,820,465	0.00	\$4,208,455	0.00	\$4,208,455	0.00	\$4,208,455	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.085 Division of Family Support – Polk County Trust

Book 2, page 62

This section provides capacity for the Division of Family Support to distribute funds accruing to a charitable trust for the benefit of persons in Polk County. The trust was established by a gift from David Delarue on September 2, 1996. The trust is administered by the Hibernia Bank of San Francisco, California. Earnings are to be received for 100 years. Use of the funds is determined by a board consisting of Polk County citizens.

Legal Base: N/A
Funding Sources: Family Services Donations Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.085												
POLK COUNTY TRUST - 90026C												
CORE												
PROGRAM-SPECIFIC	10,000	0.00	7,730	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
OTHER FUNDS	10,000	0.00	7,730	0.00	10,000	0.00	10,000	0.00	10,000	0.00	10,000	0.00
TOTAL	\$10,000	0.00	\$7,730	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00
TOTAL - POLK COUNTY TRUST	\$10,000	0.00	\$7,730	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00	\$10,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.090 Division of Family Support – FAMIS Costs

Book 2, page 69

This section provides funding for the program development costs of the Family Assistance Management Information System, an integrated automated eligibility system that will assist DFS staff in program eligibility determination.

Legal Base: Federal – Title IV-A of the Social Security Act, 45 CFR Part 95, 7 CFR Part 272 & 277

Funding Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.090													
FAMIS - 90028C													
CORE													
EXPENSE & EQUIPMENT	4,337,263	0.00	982,014	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00	4,334,555	0.00	
GENERAL REVENUE	1,114,892	0.00	928,195	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00	1,112,184	0.00	
FEDERAL FUNDS	3,222,371	0.00	53,819	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00	3,222,371	0.00	
TOTAL	\$4,337,263	0.00	\$982,014	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	
TOTAL - FAMIS	\$4,337,263	0.00	\$982,014	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	\$4,334,555	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.095 Division of Family Support – Eligibility and Enrollment System

Book 2, page 37

New section recommended by the Governor to provide funding to modernize technology resources in the department. The Family Support Division has developed a four-year plan to leverage personal resources by reducing staff and redirecting savings to pay for improved technology. The FSD proposes to begin implementation of electronic document imaging and new eligibility and enrollment system.

Legal Base: RSMo. 207.010, 207.020; 45 CFR Chapter 111
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New section recommended by the Governor.

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.095												
ELGBLTY & ENRLLMNT SYS - 90029C												
FSD Technology Investment - 1886032												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	3,806,250	0.00	3,806,250	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	380,625	0.00	380,625	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,425,625	0.00	3,425,625	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	65,119,190	0.00	65,119,190	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	6,818,812	0.00	6,818,812	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	57,300,378	0.00	57,300,378	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,925,440	0.00	\$68,925,440	0.00
Provides funding to modernize technology resources in the department.												
TOTAL - ELGBLTY & ENRLLMNT SYS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$68,925,440	0.00	\$68,925,440	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 **Division of Family Support – Community Partnerships**

Book 2, page 77

This section provides funding community services and was formed by consolidating Caring Communities and Community Based Initiatives appropriations into a single appropriation. This section also includes funding for the Missouri Mentoring Partnership line item providing work site and parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: RSMo. 208.335; 205.565
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
COMMUNITY PARTNERSHIPS - 90055C												
CORE												
PERSONAL SERVICES	93,124	2.00	90,329	1.54	94,909	2.00	94,909	2.00	94,909	2.00	94,909	2.00
GENERAL REVENUE	93,124	2.00	90,329	1.54	94,909	2.00	94,909	2.00	94,909	2.00	94,909	2.00
PROGRAM-SPECIFIC	8,007,599	0.00	7,788,516	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00	8,007,599	0.00
GENERAL REVENUE	523,800	0.00	508,086	0.00	523,800	0.00	523,800	0.00	523,800	0.00	523,800	0.00
FEDERAL FUNDS	7,483,799	0.00	7,280,430	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00	7,483,799	0.00
TOTAL	\$8,100,723	2.00	\$7,878,845	1.54	\$8,102,508	2.00	\$8,102,508	2.00	\$8,102,508	2.00	\$8,102,508	2.00

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	77	0.00	77	0.00	77	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77	0.00	77	0.00	77	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77	0.00	\$77	0.00	\$77	0.00
Cost to continue the FY 2013 pay plan.												

Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	871	0.00	500	0.00

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
COMMUNITY PARTNERSHIPS - 90055C												
Pay Plan FY14-COLA - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	871	0.00	500	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	871	0.00	500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$871	0.00	\$500	0.00
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.												
TOTAL - COMMUNITY PARTNERSHIPS	\$8,100,723	2.00	\$7,878,845	1.54	\$8,102,508	2.00	\$8,102,585	2.00	\$8,103,456	2.00	\$8,103,085	2.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – MO Mentoring Partnership

Book 2, page 90

This section includes funding for the Missouri Mentoring Partnership line item, which provides work site and parent mentoring to divert at-risk youth from entering the welfare or justice system.

Legal Base: N/A
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.100												
MO MENTORING PARTNERSHIP - 90056C												
CORE												
EXPENSE & EQUIPMENT	2,032	0.00	0	0.00	1,967	0.00	1,967	0.00	1,967	0.00	1,967	0.00
GENERAL REVENUE	2,032	0.00	0	0.00	1,967	0.00	1,967	0.00	1,967	0.00	1,967	0.00
PROGRAM-SPECIFIC	1,292,968	0.00	1,190,398	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00	1,292,968	0.00
GENERAL REVENUE	507,968	0.00	464,255	0.00	507,968	0.00	507,968	0.00	507,968	0.00	507,968	0.00
FEDERAL FUNDS	785,000	0.00	726,143	0.00	785,000	0.00	785,000	0.00	785,000	0.00	785,000	0.00
TOTAL	\$1,295,000	0.00	\$1,190,398	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00
TOTAL - MO MENTORING PARTNERSHIP	\$1,295,000	0.00	\$1,190,398	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00	\$1,294,935	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.100 continued Division of Family Support – Adolescent Boys Program

Book 2, page 100

This section includes funding for the Adolescent Boys program. The program seeks to prevent and reduce in the incidence of out-of-wedlock pregnancies, establish goals for preventing and reducing pregnancies, and encourage the formation and maintenance of two-parent families.

Legal Base: N/A
Funding Sources: Federal
FY 2013 W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No core changes (NDI to increase Federal funding for this program reallocated from TANF section)

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills			
			FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.100																
ADOLESCENT BOYS PROGRAM - 90059C																
CORE																
PROGRAM-SPECIFIC			195,840	0.00	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00		
FEDERAL FUNDS			195,840	0.00	186,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00	195,840	0.00		
TOTAL			\$195,840	0.00	\$186,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00	\$195,840	0.00		

DEPARTMENT OF SOCIAL SERVICES

Section 11.105 **Division of Family Support – Food Nutrition Program**

Book 2, page 107

This section contains funding for the Food Stamp Nutrition Grant program, which provides nutrition, physical activity, food safety and food budgeting education to food stamp eligible individuals, especially women; people with children in the home; at risk, pregnant, and parenting teens; and youth and seniors. The goal of the program is to help participants make behavior changes to achieve lifelong health and fitness. Each participant receives an average of 8 lessons throughout the year.

Legal Base: Federal – Food Security Act of 1995 (PL 99-198); Hunger Prevention Act of 1996; PRWORA of 1996; 1997 Balanced Budget Reconciliation Act
Fund Sources: Federal
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.105													
FAMILY NUTRITION PROGRAM - 90057C													
CORE													
EXPENSE & EQUIPMENT	4,765,104	0.00	8,775,735	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	
FEDERAL FUNDS	4,765,104	0.00	8,775,735	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	4,765,104	0.00	
PROGRAM-SPECIFIC	4,529,456	0.00	518,825	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	
FEDERAL FUNDS	4,529,456	0.00	518,825	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	4,529,456	0.00	
TOTAL	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	

Family Nutrition Program - 1886027

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,886,701	0.00	1,886,701	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,886,701	0.00	1,886,701	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,886,701	0.00	\$1,886,701	0.00	

Increased federal authority to expend the amount of federal funds made available for the Family Nutrition Program.

TOTAL - FAMILY NUTRITION PROGRAM	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$9,294,560	0.00	\$11,181,261	0.00	\$11,181,261	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.110

Division of Family Support – TANF (Temporary Assistance for Needy Families)

Book 2, page 121

The Personal Responsibility and Work Opportunity Reconciliation Act of 1996 created a federal block grant to fund state programs providing temporary assistance to needy families. In Missouri, the program of ongoing cash assistance funded by this Act is known as Temporary Assistance. The goals of the program are to provide assistance to needy families so that children may be cared for in their own homes or in the homes of relatives, to end the dependency of needy parents on government benefits by promoting job preparation and work; to prevent out of wedlock births; and to encourage the formation and maintenance of two parent families. Provides cash assistance to families based on income and family size for a period not to exceed 60 months in total in a lifetime.

Legal Base: RSMo 208.404; Federal – PL 104-193, PRWORA of 1996
Funding Sources: General Revenue and Federal
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Transfer In: \$19,054,075 (GR \$1,873,994 PSD & FED \$17,180,081 PSD) transferred in from the Department of Economic Development for Work Assistance

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$104,160) FED PSD core reduction – reallocated to Adolescent Boys Program through NDI

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.110												
TEMPORARY ASSISTANCE - 90105C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	1,578,757	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,578,757	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	123,804,057	0.00	118,260,983	0.00	127,804,057	0.00	146,858,132	0.00	146,858,132	0.00	146,753,972	0.00
GENERAL REVENUE	8,358,297	0.00	8,358,297	0.00	8,458,297	0.00	10,332,291	0.00	10,332,291	0.00	10,332,291	0.00
FEDERAL FUNDS	115,445,760	0.00	109,902,686	0.00	119,345,760	0.00	136,525,841	0.00	136,525,841	0.00	136,421,681	0.00
TOTAL	\$123,804,057	0.00	\$119,839,740	0.00	\$127,804,057	0.00	\$146,858,132	0.00	\$146,858,132	0.00	\$146,753,972	0.00
TOTAL - TEMPORARY ASSISTANCE	\$123,804,057	0.00	\$119,839,740	0.00	\$127,804,057	0.00	\$146,858,132	0.00	\$146,858,132	0.00	\$146,753,972	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.115

Division of Family Support – Adult Supplementation

Book 2, page 129

This section provides funding for the Adult Supplementation Program. The incomes of some individuals were adversely affected when the Old Age Assistance, Permanent and Total Disability and Aid to the Blind programs were consolidated into the Supplemental Security Income Program. Those individuals who received less than their December 1973 income levels were given a supplemental payment from the state equal to the difference. Program caseload will never increase and declines annually as recipients die or become ineligible.

Legal Base: RSMo 208.030; Federal – Section 1616 of the Social Security Act

Funding Sources: General Revenue

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3,000) GR PSD core reduction due to caseload decline

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.115												
ADULT SUPPLEMENTATION - 90130C												
CORE												
PROGRAM-SPECIFIC	51,665	0.00	43,272	0.00	41,665	0.00	38,665	0.00	38,665	0.00	38,665	0.00
GENERAL REVENUE	51,665	0.00	43,272	0.00	41,665	0.00	38,665	0.00	38,665	0.00	38,665	0.00
TOTAL	\$51,665	0.00	\$43,272	0.00	\$41,665	0.00	\$38,665	0.00	\$38,665	0.00	\$38,665	0.00
TOTAL - ADULT SUPPLEMENTATION	\$51,665	0.00	\$43,272	0.00	\$41,665	0.00	\$38,665	0.00	\$38,665	0.00	\$38,665	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.120 Division of Family Support – Supplemental Nursing Care

Book 2, page 135

This section provides funding for the Supplemental Nursing Care and Supplemental Nursing Care Personal Payments programs (RSMo. 208.030). The Supplemental Nursing Care program offers cash supplements to persons qualifying for payments who reside in a licensed residential care facility (I or II), licensed intermediate care facility or a licensed skilled nursing facility.

Legal Base: RSMo 208.030; Federal – Section 1618 of the Social Security Act

Funding Sources: General Revenue

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

Core Reduction: (\$269,000) GR PSD core reduction due to caseload decline

HOUSE:

Same as Governor – no additional changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES								Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.120												
SUPPLEMENTAL NURSING CARE - 90140C												
CORE												
PROGRAM-SPECIFIC	25,807,581	0.00	24,747,461	0.00	25,178,384	0.00	25,178,384	0.00	24,909,384	0.00	24,909,384	0.00
GENERAL REVENUE	25,807,581	0.00	24,747,461	0.00	25,178,384	0.00	25,178,384	0.00	24,909,384	0.00	24,909,384	0.00
TOTAL	\$25,807,581	0.00	\$24,747,461	0.00	\$25,178,384	0.00	\$25,178,384	0.00	\$24,909,384	0.00	\$24,909,384	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.125 Division of Family Support – Blind Pensions

Book 2, page 145

This section provides financial assistance payments to blind persons who meet the Blind Pension Program requirements (RSMo. 209), who qualify for the Supplemental Aid to the Blind program (RSMo. 208.020) and who qualify for the Aid to the Blind Adult Supplementation program (RSMo. 208.030). Funding for the program comes from the Blind Pension Fund, which is funded from a tax of .3% on each \$100 valuation of taxable property.

Legal Base: RSMo 209, 208.020 and 208.030; Federal – Section 1618 of the Social Security Act

Funding Sources: Blind Pension (BP)

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.125													
BLIND PENSIONS - 90160C													
CORE													
PROGRAM-SPECIFIC	33,184,914	0.00	32,061,945	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	
OTHER FUNDS	33,184,914	0.00	32,061,945	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	33,964,470	0.00	
TOTAL	\$33,184,914	0.00	\$32,061,945	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00	\$33,964,470	0.00	

DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – Blind Pension Healthcare Benefits

Book 2, Page 154

New section created by the General Assembly that provides healthcare benefits for non-Medicaid eligible blind individuals that receive the state blind pension cash grant with language that establishes monthly premiums similar to the state CHIPS.

Legal Base:

Funding Sources: General Revenue, Blind Pension Healthcare Fund, Blind Pension Premium Fund, & Pharmacy Reimbursement Allowance Fund

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$28,112,915) (GR \$5,000,000 PSD & OTHER \$23,112,915 PSD) reallocated out to MO HealthNet Division for new section to provide healthcare for non-Medicaid eligible blind individuals

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.125													
BLIND PENSION MEDICAL - 90165C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	28,112,915	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	5,000,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	23,112,915	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$28,112,915	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.130 Division of Family Support – Refugee Assistance

Book 2, page 162

This section provides federal funding for reimbursement of or payments for costs associated with providing public assistance, health, educational, and other services to eligible legalized aliens. This program was originally created in 1979 to provide assistance to the Indo-Chinese. In 1991 the program was expanded to cover Cuban-Haitians, Russian Jews, Ethiopians, Poles, Iranians, Afghans, Czechs and Hungarians.

Legal Base: Federal – PL 96-212, Refugee Act of 1980

Fund Sources: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual

FY 2014 - HB 11 SOCIAL SERVICES

Regular House Bills

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.130												
REFUGEE ASSISTANCE - 90162C												
CORE												
EXPENSE & EQUIPMENT	4,520	0.00	531	0.00	4,520	0.00	4,520	0.00	4,520	0.00	4,520	0.00
FEDERAL FUNDS	4,520	0.00	531	0.00	4,520	0.00	4,520	0.00	4,520	0.00	4,520	0.00
PROGRAM-SPECIFIC	3,804,333	0.00	1,767,150	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
FEDERAL FUNDS	3,804,333	0.00	1,767,150	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00	3,804,333	0.00
TOTAL	\$3,808,853	0.00	\$1,767,681	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00

TOTAL - REFUGEE ASSISTANCE	\$3,808,853	0.00	\$1,767,681	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00	\$3,808,853	0.00
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DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – Homeless Challenge Grants

This section provides funding for local initiatives assisting homeless individuals at the poverty level. Homeless individuals and families are defined as those who live or are in danger of living in public or private shelters receive subsidized motel accommodations, or request separate housing from congregate shelter.

Legal Base: Federal – PL 105-285, Community Services Block Grant Act

Funding Sources: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

Funding for this section was transferred to the Community Services Block Grant section in FY 2013.

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.130													
HOMELESS CHALLENGE GRANT - 90166C													
CORE													
PROGRAM-SPECIFIC	500,000	0.00	194,206	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	500,000	0.00	194,206	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$500,000	0.00	\$194,206	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.135 Division of Family Support – Community Services Block Grant

Book 2, page 170

This federal block grant provides funding for programs addressing six poverty conditions: unemployment, inadequate housing, inadequate education, malnutrition, poor use of income and unmet emergency needs. CSBG programs are usually operated by a network of nineteen local, non-profit community action agencies and serve individuals whose family income falls within the official federal poverty guidelines.

Legal Base: RSMo 660-374; Federal – PL 105-285, Community Services Block Grant Act
Funding Sources: Federal
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES								Regular House Bills	
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.135												
COMMUNITY SERVICES BLOCK GRAN - 90164C												
CORE												
EXPENSE & EQUIPMENT	58,915	0.00	8,081	0.00	58,915	0.00	58,915	0.00	58,915	0.00	58,915	0.00
FEDERAL FUNDS	58,915	0.00	8,081	0.00	58,915	0.00	58,915	0.00	58,915	0.00	58,915	0.00
PROGRAM-SPECIFIC	19,085,256	0.00	15,261,088	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
FEDERAL FUNDS	19,085,256	0.00	15,261,088	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00	19,585,256	0.00
TOTAL	\$19,144,171	0.00	\$15,269,169	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00
TOTAL - COMMUNITY SERVICES BLOCK GR/	\$19,144,171	0.00	\$15,269,169	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00	\$19,644,171	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.140 **Division of Family Support – Emergency Solutions Grant Program**

Book 2, page 190

This new section provides authority for DSS to receive and disburse funds received from the Department of Housing and Urban Development. This section provides funds to assist those who are homeless due to chronic disability, personal crisis or economic or environmental crisis including eviction, foreclosure, unemployment or shortage of low-income housing.

Legal Base: Federal – PL 100-77, Stewart B McKinney Homeless Assistance Act

Funding Sources: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation In: (\$1,880,000) FED PSD reallocated in from Emergency Shelter Grant section

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.140													
EMERGENCY SOLUTIONS PROGRAM - 90169C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,880,000	0.00	1,880,000	0.00	1,880,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,880,000	0.00	\$1,880,000	0.00	\$1,880,000	0.00	

Emergency Solutions Program - 1886001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	750,000	0.00	750,000	0.00	750,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00	
Requesting increased federal authority to expend the amount of federal funds made available for the Emergency Solutions Program.													

TOTAL - EMERGENCY SOLUTIONS PROGRAM	\$0	0.00	\$0	0.00	\$0	0.00	\$2,630,000	0.00	\$2,630,000	0.00	\$2,630,000	0.00	
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DEPARTMENT OF SOCIAL SERVICES
Division of Family Support – Emergency Shelter Grant

Book 2, page 182

This section provides authority for DSS to receive and disburse funds received from the Department of Housing and Urban Development. This section provides funds to assist those who are homeless due to chronic disability, personal crisis or economic or environmental crisis including eviction, foreclosure, unemployment or shortage of low-income housing.

Legal Base: Federal – PL 100-77, Stewart B McKinney Homeless Assistance Act
Funding Sources: Federal
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Out: (\$1,880,000) FED PSD reallocated out to new Emergency Solutions section

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.140												
EMERGENCY SHELTER GRANTS - 90168C												
CORE												
PROGRAM-SPECIFIC	1,880,000	0.00	1,393,682	0.00	1,880,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,880,000	0.00	1,393,682	0.00	1,880,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,880,000	0.00	\$1,393,682	0.00	\$1,880,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - EMERGENCY SHELTER GRANTS	\$1,880,000	0.00	\$1,393,682	0.00	\$1,880,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.145

Division of Family Support – Food Distribution Programs

Book 2, page 203

This section provides federal funding to purchase, order, store, transport, and distribute food to public and private non-profit (i.e. food banks) for children, needy adults and organizations to improve the nutritional status / health of program participants.

Legal Base: RSMo 205.960-967; Federal – PL 104-193, 104-127. 100-435, 98-8, 93-86, 81-439, 74-320.

Funding Sources: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual			FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills
FY 2012 BUDGET			FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.145													
FOOD DISTRIBUTION PROGRAMS - 90170C													
CORE													
EXPENSE & EQUIPMENT	100,000	0.00	11,198	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
FEDERAL FUNDS	100,000	0.00	11,198	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
PROGRAM-SPECIFIC	1,400,000	0.00	1,488,802	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
FEDERAL FUNDS	1,400,000	0.00	1,488,802	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	1,400,000	0.00	
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	
TOTAL - FOOD DISTRIBUTION PROGRAMS	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	

DEPARTMENT OF SOCIAL SERVICES

Section 11.150 Division of Family Support – Low Income Home Energy Assistance Program (LIHEAP)

Book 2, page 211

This section provides financial assistance to eligible low-income households to help with meet the costs of home energy to prevent disconnection of utility services. The department contracts with the Community Action Agencies throughout the state to process applications and determine eligibility. This program provides benefits to over 170,000 low-income households.

Legal Base: RSMo. 660.100; 13 CSR 40-19; Federal – PL 103-252, Human Services Reauthorization Act of 1998
Funding Sources: Federal
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocated Out: (\$283,516) FED PS & (6.50) FTE reallocated to the Division of Family Support Administration

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.150												
ENERGY ASSISTANCE - 90172C												
CORE												
PERSONAL SERVICES	278,184	6.50	214,765	5.14	283,516	6.50	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	278,184	6.50	214,765	5.14	283,516	6.50	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	164,126	0.00	134,470	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00
FEDERAL FUNDS	164,126	0.00	134,470	0.00	164,126	0.00	164,126	0.00	164,126	0.00	164,126	0.00
PROGRAM-SPECIFIC	40,383,741	0.00	80,923,533	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00
FEDERAL FUNDS	40,383,741	0.00	80,923,533	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00	114,383,741	0.00
TOTAL	\$40,826,051	6.50	\$81,272,768	5.14	\$114,831,383	6.50	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00
TOTAL - ENERGY ASSISTANCE	\$40,826,051	6.50	\$81,272,768	5.14	\$114,831,383	6.50	\$114,547,867	0.00	\$114,547,867	0.00	\$114,547,867	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.155 Division of Family Support – Domestic Violence Grants

Book 2, page 220

The Domestic Violence program provides funding on a contractual basis to domestic violence shelters and programs throughout the state. These shelters provide residential facilities and support services for victims of domestic violence and for their children. This funding is specifically for emergency shelter and related services.

Legal Base: RSMo 455 and 210; P.L. 98-457, 103-322, 102-295, and 104-235.

Fund Sources: General Revenue and Federal

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.155													
DOMESTIC VIOLENCE - 90230C													
CORE													
EXPENSE & EQUIPMENT	6,537,653	0.00	6,254,579	0.00	6,537,653	0.00	6,537,653	0.00	6,537,653	0.00	6,537,653	0.00	
GENERAL REVENUE	4,750,000	0.00	4,519,154	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00	4,750,000	0.00	
FEDERAL FUNDS	1,787,653	0.00	1,735,425	0.00	1,787,653	0.00	1,787,653	0.00	1,787,653	0.00	1,787,653	0.00	
TOTAL	\$6,537,653	0.00	\$6,254,579	0.00	\$6,537,653	0.00	\$6,537,653	0.00	\$6,537,653	0.00	\$6,537,653	0.00	

Domestic Violence - 1886003

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	328,871	0.00	1,928,871	0.00	1,928,871	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	328,871	0.00	1,928,871	0.00	1,928,871	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$328,871	0.00	\$1,928,871	0.00	\$1,928,871	0.00	

The amount of the Domestic Violence grant exceeds current appropriation authority. Increasing the appropriation will allow the Department of Social Services to fully utilize federal funds.

TOTAL - DOMESTIC VIOLENCE	\$6,537,653	0.00	\$6,254,579	0.00	\$6,537,653	0.00	\$6,866,524	0.00	\$8,466,524	0.00	\$8,466,524	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.160

Division of Family Support – Administration of Services for Blind and Visually Impaired

Book 2, page 235

Administrative staff administers various programs for the blind or visually impaired including Independent Living Rehabilitation, Prevention of Blindness, Preschool, Business Enterprise, Vocational Rehabilitation and Readers for the Blind.

Legal Base: RSMo. 207.010, 207.020, 209.010, & 209.020; The Rehabilitation Act of 1973; and 34 CFR Part 361 & Part 364.

Fund Sources: General Revenue, Federal, and Blind Pension Fund (BP)

FY 2013 GR W/H: \$0

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,121,885) & (30.83) FTE (OTHER \$945,371 PS & OTHER \$176,514 EE) core reduction in Blind Pension Fund due to declining revenues (corresponding NDI for GR pickup)

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Core Reduction: (\$450) GR PS core reduction – PS lapse amount for FY 2012

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.160												
BLIND ADMINISTRATION - 90177C												
CORE												
PERSONAL SERVICES	3,840,965	111.07	3,510,835	98.82	3,913,020	111.07	2,967,649	80.24	2,967,649	80.24	2,967,199	80.24
GENERAL REVENUE	30,201	0.00	28,848	0.83	30,779	0.00	30,779	0.00	30,779	0.00	30,329	0.00
FEDERAL FUNDS	2,882,799	80.24	2,641,810	74.35	2,936,870	80.24	2,936,870	80.24	2,936,870	80.24	2,936,870	80.24
OTHER FUNDS	927,965	30.83	840,177	23.64	945,371	30.83	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	924,764	0.00	414,315	0.00	919,788	0.00	743,274	0.00	743,274	0.00	743,274	0.00
FEDERAL FUNDS	743,274	0.00	405,337	0.00	743,274	0.00	743,274	0.00	743,274	0.00	743,274	0.00
OTHER FUNDS	181,490	0.00	8,978	0.00	176,514	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	0	0.00	7,464	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	7,464	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$4,765,729	111.07	\$3,932,614	98.82	\$4,832,808	111.07	\$3,710,923	80.24	\$3,710,923	80.24	\$3,710,473	80.24

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	3,133	0.00	3,133	0.00	3,133	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24	0.00	24	0.00	24	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,351	0.00	2,351	0.00	2,351	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	758	0.00	758	0.00	758	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,133	0.00	\$3,133	0.00	\$3,133	0.00
Cost to continue the FY 2013 pay plan.												

	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.160													
BLIND ADMINISTRATION - 90177C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	34,356	0.00	25,931	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	7,409	0.00	5,868	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,942	0.00	20,063	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$34,356	0.00	\$25,931	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

Blind Pension GR Pick Up - 1886002													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	945,371	30.83	777,130	23.45	777,130	23.45	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	945,371	30.83	777,130	23.45	777,130	23.45	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	176,514	0.00	141,209	0.00	141,209	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	176,514	0.00	141,209	0.00	141,209	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,121,885	30.83	\$918,339	23.45	\$918,339	23.45	
General Revenue pick up to replace funding in programs previously funded through Blind Pension Funds.													

TOTAL - BLIND ADMINISTRATION	\$4,765,729	111.07	\$3,932,614	98.82	\$4,832,808	111.07	\$4,835,941	111.07	\$4,666,751	103.69	\$4,657,876	103.69	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.165 Division of Family Support – Services for the Visually Impaired

Book 2, page 243

This section provides funding for services to eligible blind and visually impaired persons to enable them to function independently in all areas of their lives with an emphasis on education and employment.

Legal Base: RSMo 8.051, 8.700-8.745, 207.010, 207.020, 209.010, 209.020 178.160-178.180; Federal – Randolph Shepard Act as amended through 1974, CFR 395, Rehabilitation Act of 1973 as amended by Rehabilitation Act Amendments of 1992 – Title VII-Part B and Chapter 2, Workforce Investment Act of 1998-Title IV, Rehabilitation Act Amendments of 1998.

Fund Sources: Federal, Blind Pension (BP), Family Services Donated, and Blindness Education Screening and Treatment

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,736,337) (OTHER \$151,256 EE & OTHER \$1,585,081 PSD) core reduction in Blind Pension Fund due to declining revenues (corresponding NDI for GR pickup)

GOVERNOR:

Same as Department – no additional changes

HOUSE:

Same as Department – no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.165													
SERVICES FOR VISUALLY IMPAIRE - 90179C													
CORE													
EXPENSE & EQUIPMENT	531,800	0.00	1,006,271	0.00	531,056	0.00	379,800	0.00	379,800	0.00	379,800	0.00	
FEDERAL FUNDS	363,800	0.00	919,789	0.00	363,800	0.00	363,800	0.00	363,800	0.00	363,800	0.00	
OTHER FUNDS	168,000	0.00	86,482	0.00	167,256	0.00	16,000	0.00	16,000	0.00	16,000	0.00	
PROGRAM-SPECIFIC	8,026,351	0.00	6,209,528	0.00	8,026,351	0.00	6,441,270	0.00	6,441,270	0.00	6,441,270	0.00	
FEDERAL FUNDS	6,008,275	0.00	5,452,247	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00	6,008,275	0.00	
OTHER FUNDS	2,018,076	0.00	757,281	0.00	2,018,076	0.00	432,995	0.00	432,995	0.00	432,995	0.00	
TOTAL	\$8,558,151	0.00	\$7,215,799	0.00	\$8,557,407	0.00	\$6,821,070	0.00	\$6,821,070	0.00	\$6,821,070	0.00	

Blind Pension GR Pick Up - 1886002													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	151,256	0.00	151,256	0.00	151,256	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	151,256	0.00	151,256	0.00	151,256	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,585,081	0.00	1,427,288	0.00	1,427,288	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,585,081	0.00	1,427,288	0.00	1,427,288	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,736,337	0.00	\$1,578,544	0.00	\$1,578,544	0.00	
General Revenue pick up to replace funding in programs previously funded through Blind Pension Funds.													

TOTAL - SERVICES FOR VISUALLY IMPAIRE	\$8,558,151	0.00	\$7,215,799	0.00	\$8,557,407	0.00	\$8,557,407	0.00	\$8,399,614	0.00	\$8,399,614	0.00	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.170 Division of Family Support – Ft. Leonard Wood Vendor Grant

Book 2, Page 254

The Randolph-Sheppard Act provides blind vendors with a preference for certain federal contracts including military food services. The DSS, as the agency administering Rehabilitation for the Blind program in the state of Missouri, has entered into a contract with the Department of Defense to provide full food services at Fort Leonard Wood. The roll of DSS is to facilitate the contract arrangement on behalf of the blind vendor. Payments from the Dept. of Defense are received by DSS, deposited into the State Treasury and paid out to the subcontractor E.D.P. Enterprises, Inc. for its services under the contract. Grants and Donations appropriation authority is currently being used to make these payments. It is requested to create a new section in the Family Support Division where Services for the visually impaired resides.

Legal Basis: Randolph-Sheppard Act

Funding Source: Federal

FY 2013 GR W/H: N/A

CORE ADJUSTMENTS

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012		FY 2012		FY 2013		FY 2014		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.170												
BUSINESS ENTERPRISES - 90178C												
CORE												
PROGRAM-SPECIFIC	30,000,000	0.00	25,600,960	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
FEDERAL FUNDS	30,000,000	0.00	25,600,960	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
TOTAL	\$30,000,000	0.00	\$25,600,960	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - BUSINESS ENTERPRISES	\$30,000,000	0.00	\$25,600,960	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.175

Division of Family Support - Child Support Field Staff and Operations

Book 2, page 261

This section provides funding to locate non-custodial parents; establish and enforce financial and medical support orders including orders to withhold, liens, and federal/state income tax intercepts; establish paternity orders; periodically review support orders and modify as appropriate; monitor for compliance and enforce orders when necessary; distribute collections to families and governmental agencies; and assist federal court officials in locating children in parental kidnapping cases. Costs associated with participation in the Electronic Parent Locator Network are also budgeted here.

Legal Base: RSMo Chapter 454; Federal -- PL 93-647
Funding Sources: General Revenue, Federal, Child Support Enforcement Collections (CSEC)
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core Reduction: (\$492,250) OTHER EE core reduction -- FY 2013 expenditure restriction for MARCH mediation contract increase

GOVERNOR:

Same as Department -- no additional changes

HOUSE:

Same as Department -- no additional changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.175 CHILD SUPPORT FIELD STAFF/OPS - 90060C												
CORE												
PERSONAL SERVICES	24,795,720	781.24	22,324,684	735.21	24,764,616	763.24	24,764,616	763.24	24,764,616	763.24	24,764,616	763.24
FEDERAL FUNDS	18,542,367	509.81	16,741,195	551.32	18,519,105	496.81	18,519,105	496.81	18,519,105	496.81	18,519,105	496.81
OTHER FUNDS	6,253,353	271.43	5,583,489	183.89	6,245,511	266.43	6,245,511	266.43	6,245,511	266.43	6,245,511	266.43
EXPENSE & EQUIPMENT	10,714,577	0.00	8,340,866	0.00	11,223,766	0.00	10,731,516	0.00	10,731,516	0.00	10,731,516	0.00
GENERAL REVENUE	2,570,446	0.00	2,492,048	0.00	2,695,652	0.00	2,695,652	0.00	2,695,652	0.00	2,695,652	0.00
FEDERAL FUNDS	5,685,396	0.00	5,104,320	0.00	5,685,396	0.00	5,685,396	0.00	5,685,396	0.00	5,685,396	0.00
OTHER FUNDS	2,458,735	0.00	744,498	0.00	2,842,718	0.00	2,350,468	0.00	2,350,468	0.00	2,350,468	0.00
PROGRAM-SPECIFIC	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
FEDERAL FUNDS	24,667	0.00	0	0.00	24,667	0.00	24,667	0.00	24,667	0.00	24,667	0.00
OTHER FUNDS	333	0.00	0	0.00	333	0.00	333	0.00	333	0.00	333	0.00
TOTAL	\$35,535,297	781.24	\$30,665,550	735.21	\$36,013,382	763.24	\$35,521,132	763.24	\$35,521,132	763.24	\$35,521,132	763.24

Pay Plan FY13-Cost to Continue - 0000013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	20,248	0.00	20,248	0.00	20,248	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	15,140	0.00	15,140	0.00	15,140	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	5,108	0.00	5,108	0.00	5,108	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,248	0.00	\$20,248	0.00	\$20,248	0.00

Cost to continue the FY 2013 pay plan.

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.175													
CHILD SUPPORT FIELD STAFF/OPS - 90060C													
Pay Plan FY14-COLA - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	227,191	0.00	124,207	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	57,296	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	169,895	0.00	124,207	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$227,191	0.00	\$124,207	0.00	
General Structure Adjustment for all state employees. Governor recommends 2% for the second half of FY2014. House recommends \$250 per FTE for the second half of FY14.													

TOTAL - CHILD SUPPORT FIELD STAFF/OPS	\$35,535,297	781.24	\$30,665,550	735.21	\$36,013,382	763.24	\$35,541,380	763.24	\$35,768,571	763.24	\$35,665,587	763.24	
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DEPARTMENT OF SOCIAL SERVICES

Section 11.180 Division of Family Support – Child Support Enforcement – Title IV-D County Reimbursement

Book 2, page 273

This section provides a mechanism for the pass-through of federal funds to Missouri counties and the City of St. Louis assisting the Division of Child Support Enforcement in securing and processing child support. Participating counties are entitled to a federal reimbursement (66%) of child support salaries and operating expenses.

Legal Base: RSMo 210. & 454.405; 45 CFR Ch. 3 & Ch. 302.32
Fund Sources: General Revenue, Federal, and Child Support Enforcement Collections
FY 2013 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2014 - HB 11 SOCIAL SERVICES										Regular House Bills	
	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.180												
CSE REIMBURSEMENT TO COUNTIES - 89020C												
CORE												
EXPENSE & EQUIPMENT	3,341,889	0.00	0	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00	2,849,639	0.00
GENERAL REVENUE	525,818	0.00	0	0.00	33,568	0.00	33,568	0.00	33,568	0.00	33,568	0.00
FEDERAL FUNDS	2,205,647	0.00	0	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00	2,205,647	0.00
OTHER FUNDS	610,424	0.00	0	0.00	610,424	0.00	610,424	0.00	610,424	0.00	610,424	0.00
PROGRAM-SPECIFIC	15,258,111	0.00	17,473,216	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00	15,258,111	0.00
GENERAL REVENUE	1,924,176	0.00	2,376,494	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00	1,924,176	0.00
FEDERAL FUNDS	12,680,935	0.00	14,496,722	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00	12,680,935	0.00
OTHER FUNDS	653,000	0.00	600,000	0.00	653,000	0.00	653,000	0.00	653,000	0.00	653,000	0.00
TOTAL	\$18,600,000	0.00	\$17,473,216	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00
TOTAL - CSE REIMBURSEMENT TO COUNTIE	\$18,600,000	0.00	\$17,473,216	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00	\$18,107,750	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.185 **Division of Family Support – Child Support Enforcement – Distribution Pass Through - Local Incentives**

Book 2, page 281

This section provides for the receipt and disbursement of child support moneys collected on behalf of TANF recipients who have assigned their support rights to the state as a condition of eligibility. When moneys are received, 70% is deposited into federal funds and 30% into the Child Support Enforcement Collections Fund. When support money is retained to offset TANF expenditures, an incentive payment is made from federal funds to the collecting jurisdiction. When overpayments are received refunds are made through this appropriation.

Legal Base: RSMo 143.783, 143.784, 208.337, and 454.400
Funding Sources: Federal and Debt Offset Escrow (DOE)
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No changes

GOVERNOR:

No changes

HOUSE:

No changes

SENATE:

CONFERENCE:

Committee Markup Annual				FY 2014 - HB 11 SOCIAL SERVICES								Regular House Bills					
				FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
				DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 11.185																	
DISTRIBUTION PASS THROUGH - 89025C																	
CORE																	
PROGRAM-SPECIFIC				40,500,000	0.00	68,597,794	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00	95,500,000	0.00
FEDERAL FUNDS				31,500,000	0.00	65,385,968	0.00	86,500,000 E	0.00	86,500,000 E	0.00	86,500,000 E	0.00	86,500,000 E	0.00	86,500,000 E	0.00
OTHER FUNDS				9,000,000	0.00	3,211,826	0.00	9,000,000 E	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL				\$40,500,000	0.00	\$68,597,794	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00
TOTAL - DISTRIBUTION PASS THROUGH				\$40,500,000	0.00	\$68,597,794	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00	\$95,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.190 Division of Family Support – Child Support Enforcement Debt Offset Escrow Transfer section

Book 2, Page 288

This transfer appropriation for Child Support Enforcement from the Debt Offset Escrow will create an efficient method of moving tax intercepts for child support payments.

Legal Base: N/A
Funding Sources: Other – Debt Offset Escrow Fund
FY 2013 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No changes

GOVERNOR:
No changes

HOUSE:
No changes

SENATE:

CONFERENCE:

	FY 2012 BUDGET		FY 2012 ACTUAL		FY 2013 BUDGET		FY 2014 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 11.190													
CSE DEBT OFFSET ESCROW TRF - 89035C													
CORE													
FUND TRANSFERS	700,000	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
OTHER FUNDS	700,000	0.00	0	0.00	700,000E	0.00	700,000	0.00	700,000	0.00	700,000	0.00	
TOTAL	\$700,000	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	\$700,000	0.00	